

Adopted 2007/2008 Capital Improvement Projects

NOTE: All costs are shown in thousands and current year dollars.

<u>Item</u>	<u>Project Description</u>	<u>Funding Source</u>	<u>2007/08</u>
<u>Amendments to Active Projects</u>			
04-25	Transit Oriented Development Pedestrian/Bike Improvements		
	Increase funding for improvements to medians on Whisman Road, and to add pedestrian refuge at Ellis/Middlefield intersection.	C/C Tax	\$525
04-33	Stevens Creek Trail Overcrossing at Moffett Boulevard		
	Increase funding for design changes to comply with Caltrans geometric requirements and additional soft costs.	Shoreline Community	\$1,350
05-31	Library Automated Book Check-in and First Floor Modifications		
	Increase funding for new automated book drop-off in parking garage that replaces freestanding structure in parking lot. Saves staff time retrieving and transporting dropped books back to library building.	C/C Tax	\$275
06-26	Eagle Pool Replastering and Repairs		
	Increase funding due to additional project scope, and cost rise in materials.	C/C Tax	\$100
06-33	Permanente Creek Ped/Bike Overcrossing Highway 101, Construction		
	Increase funding related to revised construction design changes.	Shoreline Community	\$1,375
06-39	ADA Improvements at Gemello and Landels Playgrounds		
	Scope expanded to include Gemello Park.	C/C Tax	\$120

<u>Item</u>	<u>Project Description</u>	<u>Funding Source</u>	<u>2007/08</u>
07-35	Stevens Creek Trail El Camino Real to Sleeper/Dale/Heatherstone, Design Increase funding for complexities in design.	C/C Tax Shoreline Community	\$450 150
07-38	Library Space Reallocation Funding for interior signage and sound attenuation investigation.	C/C Tax	\$50
07-43	Council Chambers Technology Update Additional funding to update and modernize technology for communication and presentations in the City Council Chambers.	C/C Tax Other (Cable TV)	\$329 19
<u>Infrastructure Maintenance, Studies and Technology</u>			
08-01	07-08 Street Resurfacing Program Install asphalt concrete and fog seal overlays, raise utilities and monuments.	CIP Reserve	\$1,100
08-02	07-08 Traffic Signal Replacements/Modifications Replace traffic signal controllers, related equipment and traffic detector loops. Includes minor modifications to existing traffic signals to improve traffic safety.	CIP Reserve	\$70
08-03	07-08 Slurry Seal Program Apply slurry seal to selected street surfaces and City facility parking lots.	CIP Reserve	\$165
08-04	07-08 Water System Improvements Scheduled replacement of smaller water system components and minor unscheduled improvements to the City's water system.	Water	\$285

ADOPTED 2007/2008 CAPITAL IMPROVEMENT PROGRAM

<u>Item</u>	<u>Project Description</u>	<u>Funding Source</u>	<u>2007/08</u>
08-05	07-08 Wastewater System Improvements Unscheduled minor improvements/repairs to the City's wastewater collection and pumping system.	Wastewater	\$130
08-06	07-08 Concrete Sidewalk/Curb Repairs Replace deteriorated sidewalks and repair concrete curbs, gutters, and sidewalks.	C/C Tax	\$500
08-07	07-08 Parks Pathway Resurfacing Renovate various park pathways within City parks.	C/C Tax	\$80
08-08	07-08 Shoreline Pathway, Roadway, Parking Improvements Correct drainage problems and damage due to differential settlement; provide pathway, roadway and parking related amenities.	Shoreline Community	\$160
08-09	07-08 Forestry Maintenance Program and Street Tree Replanting Contract for pruning, removing, stumping, purchasing, and replanting approximately 800 to 1,000 medium to large trees within the City. Maintain trees damaged by freezing, disease, drought and other natural causes.	C/C Tax	\$210
08-10	07-08 Shoreline Landfill Cap Maintenance and Repairs Regulatory mandates of the Bay Area Air Quality Management District and the Regional Water Quality Control Board require the City to protect the integrity of the landfill cap and prevent surface emissions by regrading, filling, recompact, and making other improvements.	Shoreline Community	\$105

ADOPTED 2007/2008 CAPITAL IMPROVEMENT PROGRAM

<u>Item</u>	<u>Project Description</u>	<u>Funding Source</u>	<u>2007/08</u>
08-11	07-08 Developer Reimbursements		
	Construction of street and utility improvements concurrent with private development. Adjacent properties benefiting from street and utility improvements will be required to reimburse the City for the improvements.	C/C Tax	\$25
		Water	25
		Wastewater	25
		Storm	
		Construct.	25
08-12	07-08 Street Lane Line and Legend Repainting & Parking Lot Striping		
	Annual repainting City street lane lines and legends including selected downtown parking lots.	CIP Reserve	\$250
		C/C Tax	56
		Parking	14
		District	
08-13	07-08 Landfill Gas/Leachate System Repairs and Improvements		
	Annual repairs and improvements to large components of the landfill gas and leachate system.	Shoreline Community	\$105
08-14	07-08 Facilities Maintenance Plan		
	Repair, replace, or maintain City facilities (HVAC, roofs, carpets, plumbing, etc.)	C/C Tax	\$350
		Shoreline Community	100
08-15	07-08 Annual Traffic Studies/NTMP Improvements		
	This project funds traffic control devices on neighborhood, local, and residential streets in conformance with the Neighborhood Traffic Management Program, and annual contracts with traffic consultants to assist Traffic Section with neighborhood traffic issues.	CIP Reserve	\$105
08-16	07-08 Maintenance Agreement for JPB/MTA Transit Center		
	Reimbursement of City expenses by JPB/MTA.	Other (Reimb.)	\$50

<u>Item</u>	<u>Project Description</u>	<u>Funding Source</u>	<u>2007/08</u>
08-17 Shoreline Infrastructure Maintenance	Maintenance of water lines, sewer lines, storm drainage system, water system supplying the sailing lake.	Shoreline Community	\$200
08-18 Information Technology Computer Projects	Data center improvements, disaster recovery plan, network management tools, E-commerce, intranet, and additional broadband.	C/C Tax Water Wastewater Solid Waste Shoreline Community	\$200 125 125 25 25
08-19 Resurfacing Tennis Courts, Cooper, Stevenson, Sylvan, and Whisman Parks	Periodic resurfacing of tennis courts.	C/C Tax	\$95
08-20 Biannual Median Renovation and Roadway Landscape Renovations	Biannual repairs and improvements to roadway medians and landscaping.	C/C Tax	\$80
08-21 Athletic Field, Design	Design new turf athletic play field in the Shoreline Regional Park Community.	Shoreline Community	\$500
08-22 ADA Playground Improvement Community Center Tot Lot	Update play equipment to standard in other city parks.	C/C Tax Other (State Grant)	\$48 113
08-23 Community Garden at Bonny and Beatrice	Construct community garden on Hetch-Hetchy Right of Way between Bonny and Beatrice.	C/C Tax Other (State Grant)	\$47 108
08-24 Rengstorff Park Fitness Cluster Replacement	Replace the existing fitness cluster installed in the 1980's.	C/C Tax	\$75

<u>Item</u>	<u>Project Description</u>	<u>Funding Source</u>	<u>2007/08</u>
08-25	Biannual Real Estate Technical and Legal Services		
	Funding for appraisals, environmental reports, surveys, lease preparation/review services for City real estate activity.	CIP Reserve	\$15
		Shoreline	7
		Community Parkland	48
08-26	Bridge Repairs and Barrier Installation		
	Minor concrete repairs to seven structures and installing two barriers.	C/C Tax	\$100
08-27	Permanente Creek Improvements Design (SCVWD)		
	Funding for City staff time to review environmental and technical documents and construction documents generated by Santa Clara Valley Water District.	Storm Construction	\$65
		Shoreline	10
		Community	
08-28	Rengstorff Underground Utility District 36		
	City's share of design and project coordination with P G & E under grounding utility wires on Rengstorff Avenue between Old Middlefield Way and Highway 101.	CIP Reserve	\$50
08-29	07-08 Facilities Major Planned and Emergency Repairs		
	Phasing of City Hall carpet replacement and rehabilitating 5 elevators in City Hall and Center for Performing Arts.	CIP Reserve	\$325
08-30	Rebuild Shoreline Golf Links 13th Green.		
	Rebuild green to repair landfill settlement.	Shoreline	\$105
		Community	
08-31	Replace Street Lights		
	Replace street light poles considered unsafe.	C/C Tax	\$200

<u>Item</u>	<u>Project Description</u>	<u>Funding Source</u>	<u>2007/08</u>
<u>Capital Improvement Projects</u>			
08-32	Miscellaneous Water Main/Service Line Replacement Replace corroded and/or undersized cast iron pipe water mains on various streets. The replacements will include water services, fire hydrants and saddle replacements.	Water	\$1,100
08-33	Miscellaneous Storm/Sanitary Sewer Main Replacement Repair and replace storm and sanitary sewer pipes, manholes and systems identified by the City's annual line televising program.	Wastewater	\$1,300
08-34	Sierra Vista Park, Construction Construct mini-park on the corner of Plymouth and Sierra Vista.	Parkland	\$900
08-35	Restroom Facility at Dog Park Install modular unisex restroom at the dog park.	Shoreline Community	\$90
08-36	California Street Resurfacing, Phase II Resurface California Street from Rengstorff Avenue to San Antonio Road.	CIP Reserve Other (STP Funds)	\$128 367
08-37	Stevens Creek Trail El Camino Real to Sleeper, Construction Construct Stevens Creek Trail from South of El Camino Real to Sleeper Open Space.	C/C Tax Shoreline Community Other (Grants)	\$825 375 874
08-38	Whisman Reservoir Seismic Upgrades Review seismic upgrades for Whisman Reservoir.	Water	\$200
08-39	Biannual Good Neighbor Fence (GNF) Replacements Funding to replace fencing between City parks and private property.	C/C Tax	\$40

<u>Item</u>	<u>Project Description</u>	<u>Funding Source</u>	<u>2007/08</u>
08-40	Velarde Street Sidewalk and Driveway Replacement Replace sidewalks and driveways damaged by Camphor Trees on Velarde Street.	C/C Tax	\$180
08-41	California Street/Mariposa Avenue Traffic Signal Install traffic signal at intersection of California Street and Mariposa Avenue.	C/C Tax	\$225
08-42	Grant Road/Sleeper Avenue Traffic Signal Install traffic signal at intersection of Grant Road and Sleeper Avenue to facilitate pedestrians crossing Grant Road to access Cuesta Park and Stevens Creek Trail.	C/C Tax	\$225
08-43	City Telephone System Replacement Replace City's 15-year old telephone system.	C/C Tax Water Wastewater Shoreline Community	\$200 125 125 50
08-44	Fire Station No. 3 Renovations Design and construct additional space to accommodate captain's office and exercise room.	C/C Tax	\$350
08-45	Groundwater Wells Emergency Power Supply Install generators, fuel tanks, electrical connections and wiring that will provide on-site power supplies at wells 10,19, 20, and 21. Installation of emergency connection plugs at wells 9 and 17.	Water	\$1,275
08-46	Replace 4th Fairway Pedestrian/Golf Cart Bridge Replacement recommended by structural engineer's condition assessment.	Shoreline Community	\$185

ADOPTED 2007/2008 CAPITAL IMPROVEMENT PROGRAM

<u>Item</u>	<u>Project Description</u>	<u>Funding Source</u>	<u>2007/08</u>
08-47	Rengstorff/Central Expressway Pedestrian Improvements		
	Design and construct pedestrian improvements on Rengstorff Avenue from Leland Avenue, across the railroad tracks, and to the north side of Central Expressway.	C/C Tax	\$165
08-48	Stierlin Road to Shoreline Blvd. Sidewalk Connector		
	Extend sidewalk to improve pedestrian safety.	C/C Tax	\$25
		Other (TDA)	50
08-49	Peacock Avenue Reconstruction		
	Reconstruct curb, gutter, driveway approaches and pavement between Farley Street and Burgoyne Street.	Gas Tax	<u>\$550</u>
		Total	<u>\$21,298</u>

**ADOPTED FY 2007/2008 PROJECTS
FUNDING SUMMARY**

CIP Reserve Fund	\$2,208
Construction/Conveyance Tax Fund	6,150
Water Fund	3,135
Wastewater Fund	1,705
Storm Drain Fund	90
Solid Waste Management Fund	25
Gas Tax Fund	550
Shoreline Community Fund	4,892
Shoreline Golf Links Fund	0
Parking District Fund	14
Downtown Revitalization Funding	0
Park Land Fund	948
Other Funding	<u>1,581</u>
Total	<u>\$21,298</u>